

**RCFR PROJECTED BUDGET  
FISCAL YEAR 2016-20 (27 personnel)**

*Summary  
Budget  
Alternate #3*

Submitted by: \_\_\_\_\_

Department: **RURAL FIRE PROTECTION**

Fund: **GENERAL**

DATE: \_\_\_\_\_

*Adds Asst Chief, adds 1 Captain, 2 Lieutenant, 6 firefighters, 3 engineer*

GL Account	Object Description	2015	variance	2016	2017	2018	2019	2020
54320- - -	<b>RURAL FIRE PROTECTION</b>							
	<b>TOTAL</b>	<b>\$1,646,786</b>	<b>\$ 706,299</b>	<b>\$ 2,353,085</b>	<b>\$2,398,818.50</b>	<b>\$2,452,361.23</b>	<b>\$2,508,139.88</b>	<b>\$2,563,906.62</b>

**Grant Funds:**

AFG Recruitment

First 12

Second 12

**County Situs:**

Hotel/Motel (60%)

Sales Tax

Hall Income Tax

Beer Tax

Mixed Drink Tax

**Total Revenue to Rural Fire**

\$54,020		\$54,838	\$55,683			
\$634,431		\$557,716	\$88,540			
		\$683,447	\$699,923			
\$960,000	101%	\$969,600	\$979,296	\$989,089	\$998,980	\$1,008,970
\$480,000	102%	\$489,600	\$499,392	\$509,380	\$519,567	\$529,959
\$260,000		\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
\$18,500		\$18,500	\$18,500	\$18,500	\$18,500	\$18,500
\$18,000		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
<b>\$2,424,951</b>		<b>\$3,051,701</b>	<b>\$2,619,334</b>	<b>\$1,794,969</b>	<b>\$1,815,047</b>	<b>\$1,835,428</b>

<b>Excess (Shortage) of Revenue</b>	<b>\$778,165</b>	<b>\$698,616</b>	<b>\$220,516</b>	<b>(\$657,392)</b>	<b>(\$693,093)</b>	<b>(\$728,478)</b>
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**Major Equipment/Vehicle**

Apparatus Replacement

Rescue Tools

**Projected Facilities**

Christiana Firestation South

Rockvale Firestaton Improv

**Total Capital**

		\$1,195,000	\$866,700	\$881,574	\$496,142	\$1,009,312
		\$45,000	\$50,000	\$55,000		
			\$500,000			
				\$250,000		
<b>\$0</b>		<b>\$1,240,000</b>	<b>\$1,416,700</b>	<b>\$1,186,574</b>	<b>\$496,142</b>	<b>\$1,009,312</b>

**Additional Funds Needed**

**(\$541,384) (\$1,196,185) (\$1,843,966) (\$1,189,235) (\$1,737,790)**

Estimated Fire Tax

1 penny

140,923      \$0.038      \$0.085      \$0.131      \$0.084      \$0.123